



Service Delivery and Budget Implementation Plan 2012 - 2013



Foreword by the Mayor

Our Service Delivery and Budget Implementation Plan (SDBIP), commits the Imbabazane Local Municipality, to meeting specific service delivery and budget spending targets. The targets contained within this document will outline, how the Imbabazane Local Municipality, will implement the objectives set out in the Integrated Development Plan (IDP).

The IDP is regarded as the agreed plan between the community and the Imbabazane Local Municipality, and will guide our spending patterns, which will entail "*where and on what*" principle. This plan is the incorporation of the entire municipal area and not just for specific areas. Our IDP is also guided by the Constitution, which gives specific powers,

functions and responsibilities to local government.

This segregation of responsibilities between the spheres government is very important to understand, because, as the local municipality we are responsible for certain services for example roads, traffic safety, urban planning, by-law enforcements, housing, electricity distribution, and tourism, whilst the backlogs in schools, hospitals and police services, for example is the responsibility of the Provincial governments.

After consulting widely with our community, and careful consideration of the challenges within our Municipality, we have decided that the main focus areas of the IDP, and therefore the SDBIP should be Basic Service Delivery, Local Economic Development, Financial Management and Viability, Institutional Transformation and Organisational arrangements, and Good Governance and Democracy.

We believe that if we don't invest in better services and infrastructure, new opportunities and investments will be comprised, and our challenges to create more jobs to address the high unemployment rate will not be materialised. For this reason, our SDBIP and IDP will focus primarily on making our municipality more efficient, and effective in service delivery, by managing our resources and employing the correct staff capacity.

Approved by the Mayor

Date:

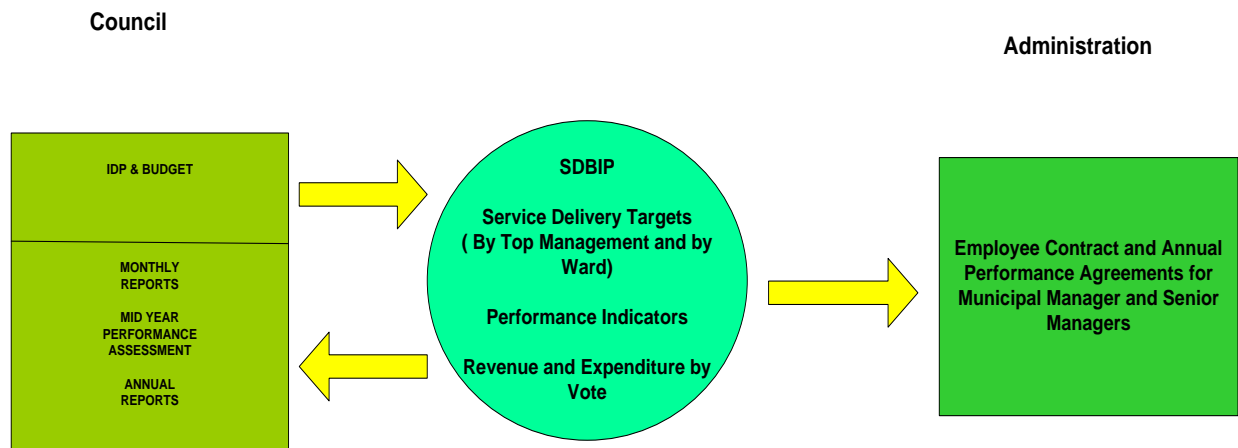
1. Introduction

The strategic direction that Imbabazane Local Municipality will undertake has been set forth in the Integrated Development Plan. The plan has been reviewed and adopted, and is supported by a credible Budget, as required by the Municipal Finance Management Act (MFMA) and its supporting reforms.

The Service Delivery and Budget Implementation Plan (SDBIP) will give effect to the IDP and Budget. This document is the expression of the strategic priorities, in quantifiable outcomes that will be implemented by the administration over the next twelve months. Therefore the SDBIP serves as a "*contract*" between the administration, council and community, and provides a basis for measuring performance in service delivery targets and budget implementation.

This "*contract*" is clearly defined in **Figure 1** below:

Figure 1



Apart from providing the vital link between the mayor, council and administration, the SDBIP will facilitate the process of accountability, ensuring that appropriate information is circulated internally and externally.

The content of this document is high-level and strategic and is intended for the general public and councillors. The SDBIP is a layered plan, with the top layer dealing with the consolidated service delivery targets and linking such targets to top management (MFMA circular 13). Therefore only the tip of the information pyramid is published as the SDBIP, and this correlates with the requirements of the National Treasury.

1.1 Legislative imperative

In terms of Section 53(1)(c)(ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the Mayor of the Municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- a) *Projections for each month of –*
 - i. *Revenue to be collected, by source; and*
 - ii. *Operational and capital expenditure, by vote.*
- b) *Service delivery targets and performance indicators for each quarter; and*
- c) *Other matters prescribed.*

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

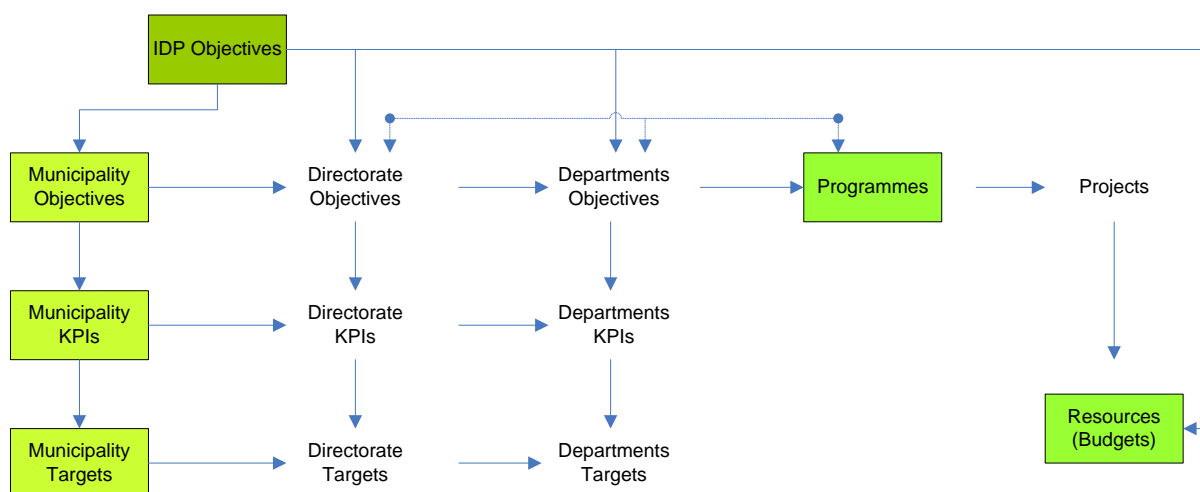
2. Link the IDP to the Budget

The Imbabazane Local Municipality identified six strategic areas based on the community consultation, namely:

1. Basic service delivery and infrastructure;
2. Social and Local Economic Development;
3. Municipal Finance Viability and Management;
4. Institutional transformation and organisational arrangements; and
5. Good Governance and democracy;

The diagram below indicates the strategic process that the Municipality will be following in terms of addressing the above strategic areas.

Figure 2



3. Reporting on the SDBIP

Reporting on the SDBIP is an important way of linking this document to the oversight and monitoring operation of the Imbabazane Local Municipality's administration.

A series of reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer (Municipal Manager) have clear roles as defined in the MFMA, in preparing and presenting reports. These reports then allow the Councillors of the Imbabazane Local Municipality to monitor the implementation of the service delivery programs and initiatives.

3.1 Monthly Reporting

Section 71 of the MFMA requires the municipality to report on actual revenue collected and actual expenditure incurred against the approved budget. This report must be prepared by the accounting officer on a monthly basis, 10 days after each month end.

The report must include the following, namely:

- i. Actual revenue, per source;*
- ii. Actual borrowings;*
- iii. Actual expenditure, per vote;*
- iv. Actual capital expenditure, per vote; and*
- v. The amount of any allocations received.*

In addition, the following explanations must be included:

- i. Any material variances from the projected budget targets;*
- ii. Any material variances from the SDBIP; and*
- iii. Any remedial or corrective action taken or to be taken.*

3.2 Quarterly Reporting

Section 52(d) of the MFMA requires the Mayor to submit a report to council, detailing the implementation of the budget and financial state of affairs of the municipality within 30 days after each quarter. The quarterly performance targets indicative within the SDBIP is the basis of this report.

3.3 Mid-year Reporting

Section 72(1)(a) of the MFMA outlines the mid-year reporting requirements. The accounting officer is required by the 25th January of each year to assess the performance of the Municipality, and must take into account the following:

- i. The monthly Section 71 reports;*
- ii. The service delivery performance against the targets and indicators set forth in the SDBIP; and*
- iii. The previous year's annual report and progress made to resolve any issues identified in this report.*

Based on this performance assessment report the municipality may decide to table an adjustments budget in terms of Section 28 of the MFMA. The SDBIP is a living document and may be modified in conjunction with the adjustment budget process, based on the outcome of the mid-year performance review.

4. Revenue and Expenditure Projections

This section contains the financial information as required by the SDBIP.

- The monthly projection of revenue by source; and
- The monthly projection of both operating and capital expenditure and revenue by vote.

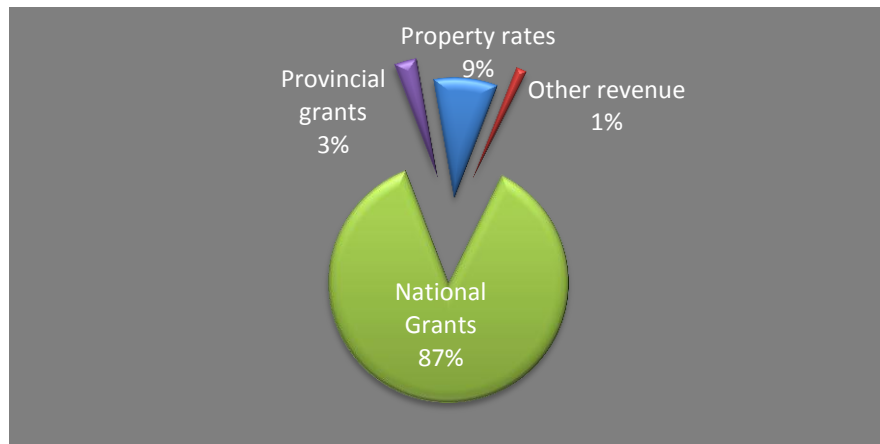
4.1 Monthly Projection of Revenue by Source

The expected percentage of revenue from Major sources is depicted in the chart below:

Table 1 – Monthly Projections of Revenue by Source (Operation)

Revenue by Source	July 2011 R	Aug 2011 R	Sept 2011 R	Oct 2011 R	Nov 2011 R	Dec 2011 R	Jan 2012 R	Feb 2012 R	Mar 2012 R	Apr 2012 R	May 2012 R	Jun 2012 R	Total R
Property Rates	250,000	250,000	4,200,000	215,000	210,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	6,645,000
National Grants – Unconditional	23,028,333	800,000			21,528,333				21,528,333				66,885,000
Provincial Grant – unconditional		346,000	1,820,000				150,000						2,316,000
Rental of facilities and Equipment	9,500	9,500	9,500	9,500	9,500	9,500	9,267	9,267	9,267	9,500	9,500	9,500	113,300
Other Revenue	15,167	15,167	15,167	15,167	15,167	15,167	15,167	15,167	15,167	15,166	15,166	15,166	182,000
Interest on Investments – External		74,090	74,090	74,090	74,090	74,090	74,090	74,090	74,090	74,090	74,090	74,090	815,000
TOTAL													76,956,300

Figure 3 – Revenue by Major Source



The other revenue by source indicative by 1% in the chart consists as follows:

- Rental of facilities and equipment
- Library copies,
- Fines
- Tender fees
- Road Safety
- Business license
- Interest received

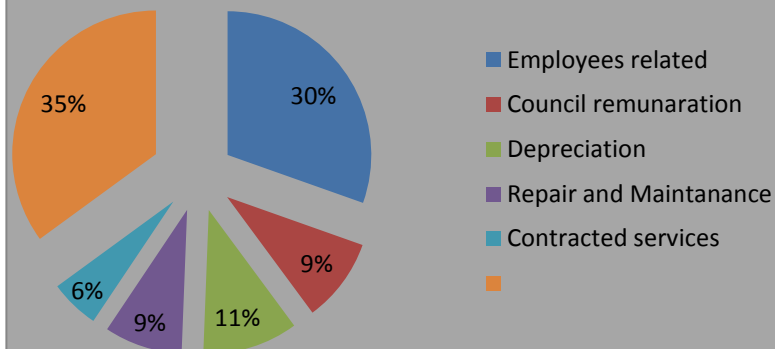
4.2 Monthly Projection of Expenditure by Vote (Department)

The expected percentage of expenditure per a Department is depicted in the chart below:

Figure 4 – Expenditure by Type

Expenditure By Type	July '12	Aug '12	Sept '12	Oct '12	Nov '12	Dec '12	Jan '13	Feb '13	Mar '13	Apr '13	May '13	Jun '13	Total
Employee related costs	1 495	1 495	1 495	1 495	2 800	1 495	1 495	1 495	1 495	1 495	1 495	2 084	19 833
Remuneration of councillors	514	514	514	514	514	514	514	514	514	514	514	514	6 168
Depreciation & asset impairment	500	500	500	500	500	500	500	500	500	500	500	1 500	7 000
Other materials	500	500	500	500	500	500	500	500	500	500	500	230	5 730
Contracted services	303	303	303	303	303	303	303	303	303	303	303	303	3 630
Other expenditure	2 000	1 500	1 500	1 500	1 500	2 500	2 000	2 000	2 000	2 000	2 000	2 345	22 845
Total Expenditure	5 311	4 811	4 811	4 811	6 117	5 811	5 311	5 311	5 311	5 311	5 311	6 975	65 206

Expenditure Type



Departmental Expenditure

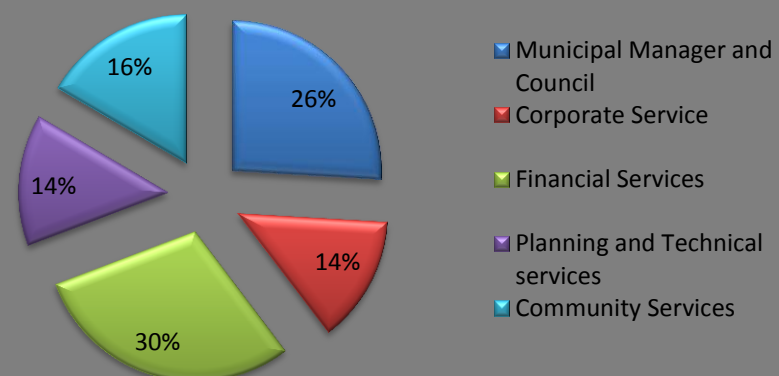
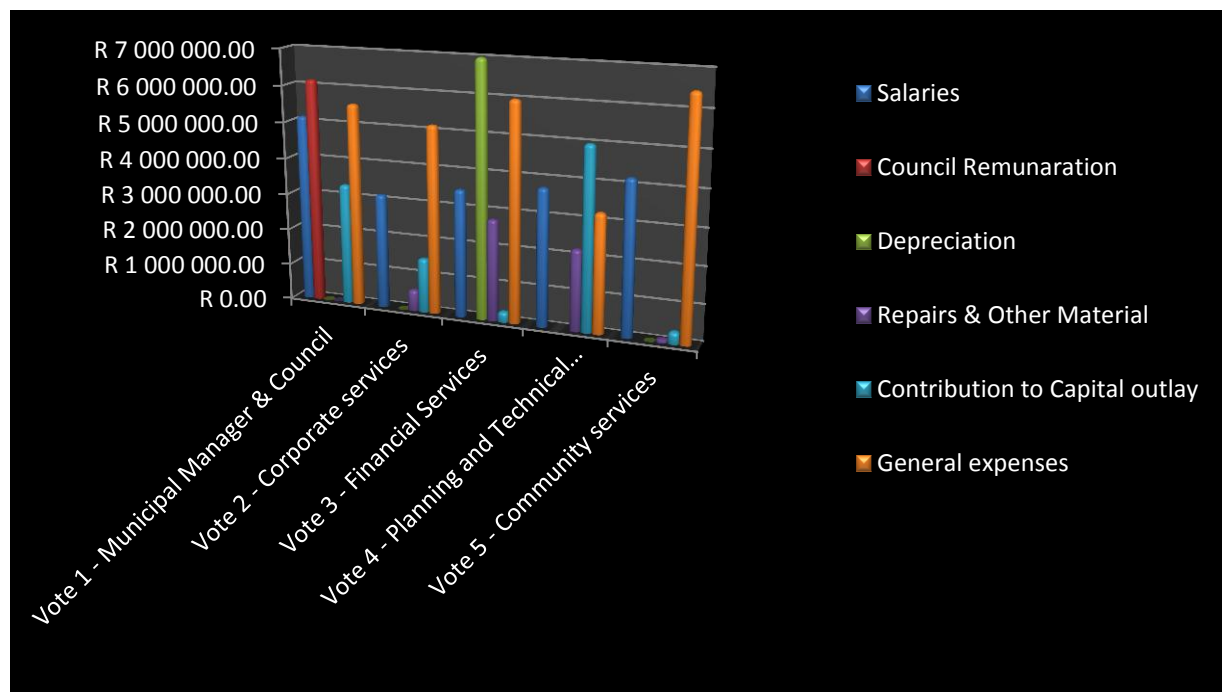


Figure 5 – Expenditure by Vote (Per Major Expenditure)

The expected rand value of expenditure per a Department per the major categories is depicted in the chart below:

Table 2 –Projections of Expenditure by Vote (Department)

Department	Salaries & Wages	Council Remuneration	Depreciation	Repairs & Other material	Contribution to Capital outlay	General expenses	Total
	R	R	R	R	R	R	R
Vote 1 – Municipal Manager & Council	5, 156,873	6, 168,294			3, 350, 000	5 , 580, 000	20, 255, 167
Vote 2 – Corporate Services	3, 171, 751			600, 000	1, 515, 000	5, 157, 123	10, 461, 874
Vote 3 - Financial Services	3, 517, 393		7, 000, 000	2, 800, 000	300, 000	5, 995, 000	19, 612, 393
Vote 4 – Planning & Technical Services	3, 766, 092			2, 230, 000	5, 000, 000	3, 250, 000	14, 246, 092
Vote 5 – Community Services	4, 220, 143			100, 000	340, 000	6, 475, 000	11, 135, 143
Total	19, 832 252	6, 168, 294	7, 000, 000	5, 730, 000	10, 505, 000	26, 475, 123	75, 710, 669



4.3 Monthly projection of Capital Expenditure by Vote (per Department)

Figure 6 – Funding Source of Capital Expenditure

Source	July '12	Aug '12	Sept '12	Oct '12	Nov '12	Dec '12	Jan '13	Feb '13	Mar '13	Apr '13	May '13	Jun '13	Total
MIG	6, 987, 667				6, 987, 667				6, 987, 666				20, 963, 000
Housing Funds rollover	10, 000, 000												10, 000, 000
Internal Generated Fund	2, 626, 250				5, 252, 500				2, 626, 250				10, 505, 000
Total	19, 613, 917				12, 240, 167				9, 613, 916				41, 468, 000

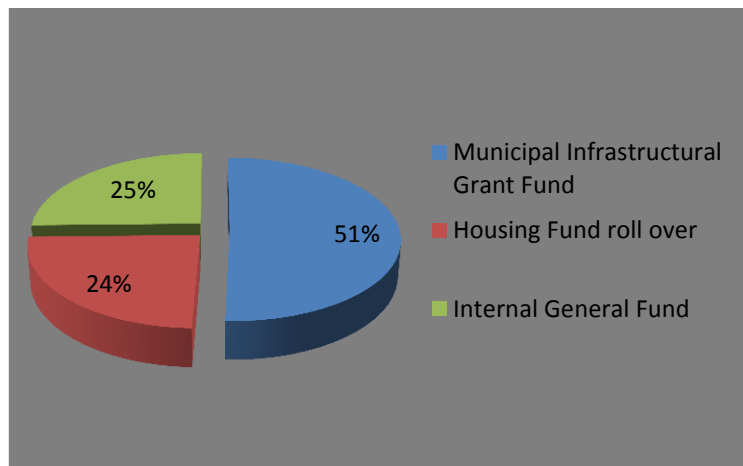
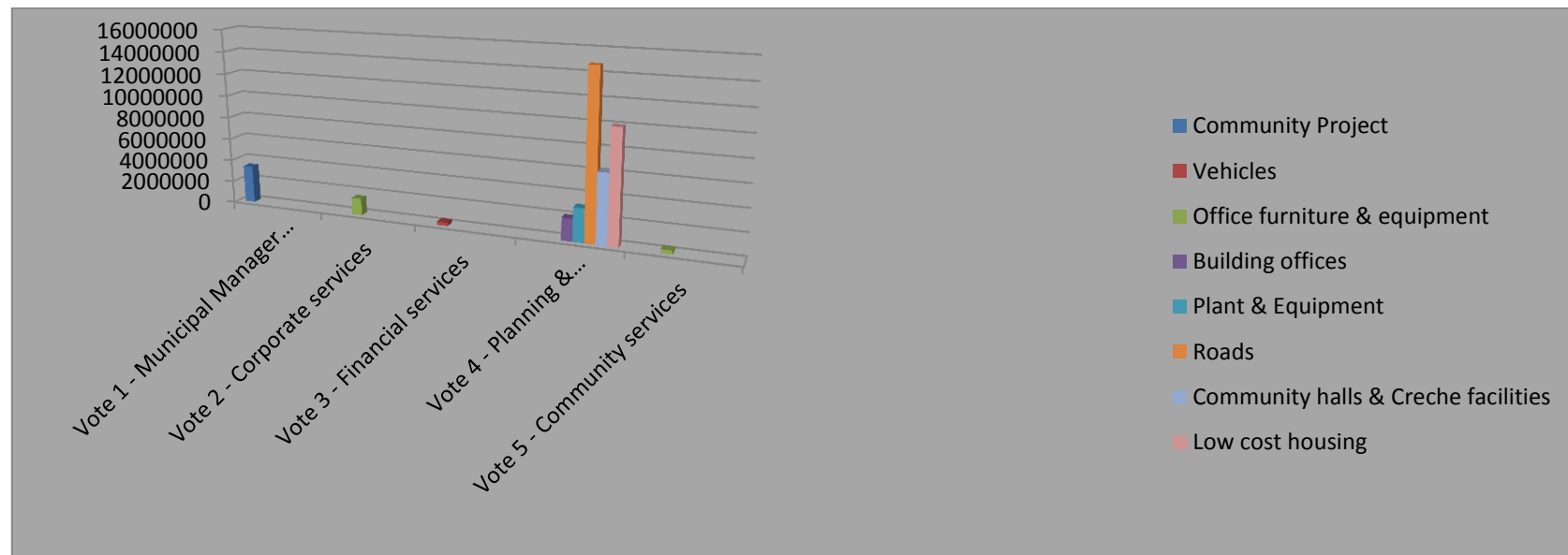


Figure 6 – Capital expenditure by Vote

The expected rand value of capital expenditure per a Department is depicted in the chart below:

Table 4 – Projections of Capital Expenditure by Vote (Department)

Department	Road	Community halls & Creche facilities	Low cost Housing	Community Project	Vehicles	Office furniture & Equipment	Building	Plant and Equipment	Total
	Capital Project			Contribution to Capital outlay					
	R	R	R	R	R	R	R	R	R
Vote 1 – Municipal Manager & Council				3, 350, 000					3, 350, 000
Vote 2 - Corporate Services						1, 515, 000			1, 515, 000
Vote 3 – Financial Services					300, 000				300, 000
Vote 4 – Planning & Technical services	14, 766, 000	6, 197, 000	10, 000, 000				2, 000, 000	3, 000, 000	35, 963, 000
Vote 5 – Community Services						340, 000			340, 000
Total	14, 766, 000	6, 197, 000	10, 000, 000	3, 350, 000	300, 000	1, 855, 000	2, 000, 000	3, 000, 000	41, 468, 000



5. Service Delivery and Budget Implementation Targets and Milestones

To effectively assign performance targets, the functions of each Department must be understood.

5.1 Office of the Municipal Manager

- IDP/ Performance Management, monitoring and evaluation;
- Mayoral Support;
- Internal Audit;
- Executive and Council Support;
- Youth Development;
- Special Programmes; and
- Communications.

5.2 Finance Department

- Supply Chain Management;
- Revenue;
- Expenditure;
- Budgeting and Reporting;
- Asset and Fleet Management.

5.3 Technical Services

- Roads and storm water management system;
- Construction of Sports and Recreation facilities;
- Housing;
- Town Planning;
- Building Inspectorate;
- Ranking facilities;
- Project Management Unit (PMU)
- Geographic Information Systems; and

5.4 Corporate Services

- Human Resource Management;
- Administration and sound governance;
- Information Technology;
- Municipal Properties; and
- Legal Services.

5.5 Community Services

- Local Economic Development;
- Tourism Development;
- Disaster Management;
- Sports and Recreation;
- Protection Services; and
- Public amenities.

Municipal Manager's Office					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To create a climate conducive for sustainable economic growth and job creation		<ul style="list-style-type: none"> To establish LED forum and sub committees To promote SMME, Cooperatives and BEE projects 	30 June 2013		50%		25%		25%			
To promote Local and Economic Development through tourism	R 200,000	To promote community based tourism	30 Mar 2013				50%		50%			

Municipal Manager's Office					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To promote Local and Economic Development through tourism		To promote development of new tourism attraction	Ongoing									
		To training and programme on craft centre /	30 June 2013		100%							
		To facilitate the establishment of community tourism association	30 Sep 2012		100%							

Municipal Manager's Office					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To promote Local Economic Development through agriculture	R 2, 400, 000	To facilitate the establishment of agricultural projects in various settlement in association with the Department of Agriculture and other service providers	31 Mar 2013		30%		50%		20%			
		To investigate the feasibility for the commercialisation of live stock.	30 June 2013									
	R 350, 000	To support the maize, vegetable and beans production initiatives	31 Mar 2013				50%		50%			

Municipal Manager's Office					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To strengthen governance	R 390, 000	To establish ward committees in all 13 municipal wards	30 Dec 2012		50%		50%					
		To provide technical and logistical support to ward committees	30 June 2013		25%		25%		25%		25%	
		To capacitate ward committees on their powers and functions.	30 Jun 2013		25%		25%		25%		25%	
		To develop and adopt policy on the establishment of ward committees.	30 Sept 2012		100%							

Municipal Manager's Office					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To promote partnership between Council and the six traditional houses within the municipal boundary		To develop a traditional leadership and participation programme	30 Dec 2012		50%		50%					
To promote intergovernmental relations		Integrate Imbabazane into the district and provincial governance and service delivery support system and participate in the district IGR structures	30 Dec 2012		50%		50%					

Municipal Manager's Office Quarterly Projections of Service Delivery Targets and Performance Indicators					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To promote integrated, coordinated and sustainable development	R 200,000 – Internal funding	To facilitate the preparation and review of a five year integrated development plan (IDP)	31 January 2013		50%		25%		25%			
		To participate in the district planning initiative	31 January 2013		25%		50%		25%			
		Facilitate the preparation of sector plans as components of IDP	31 January 2013		25%		50%		25%			
		To ensure integration / alignment of IDP, PMS and budget processes	31 June 2013		25%		25%		25%		25%	

Municipal Manager's Office					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To promote integrated, coordinated and sustainable development	R 500,000 – Internal funding	To strengthen participation of representative forum and sector departments on the IDP processes	30 Jun 2013		10%		30%		50%		10%	
To ensure council's performance on the implementation of IDP	R 200,000 – Internal funding	To develop and incorporate the PMS into councils IDP	31 Jan 2013		30%		50%		20%			
		To establish performance audit committee.	30 Jun 2013		25%		25%		25%		25%	
		Ensure that the manager and the section 57 employees sign performance agreements annually	30 Jul 2012		100%							

Municipal Manager's Office					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To ensure council's performance on the implementation of IDP		Establish performance evaluation panels for the municipal manager and managers accountable to the Municipal Manager	31 July 2012		100%							
		To prepare an annual performance report	31 January 2013						100%			
		To prepare an oversight report	31 January 2013						100%			
		To report on performance	Quarterly		25%		25%		25%		25%	

Municipal Manager's Office Quarterly Projections of Service Delivery Targets and Performance Indicators					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Community Projects	R 200,000 – Internal funding	Museum	30 Mar 2013		50%		30%		20%			
	R 100, 000	Goats project	30 Mar 2013				50%		50%			
	R 100, 000	Barbwire fencing	30 Sept 2012				50%		50%			
	R 200,000 - Internal funding	Poultry Project	30 Mar 2013				50%		50%			
	R 1 400,000 – Internal funding	To develop an efficient and effective internal and external financial and performance auditing structures.			25%		25%		25%		25%	
		To develop and implement an anticorruption strategy	30 Sep 2012		100%							

Table 2 – Directorate: Finance SDBIP

Directorate: Finance					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To manage and use public funds effective, efficient, transparent and in an accountable manner so as to achieve an unqualified audit report.	R500,000	To develop and implement effective financial management systems and polices	30 DEc 2012		50%		50%					
		Monitor compliance with financial management legislation, polices and regulations.	Ongoing									
	R50 000	Team building of finance staff	30 Dec 2012				100%					
	R100,000	Capacitating of staff	30 Mar 2013		30%		30%		40%			

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Directorate: Finance					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To manage and use public funds effective, efficient, transparent and in an accountable manner so as to achieve an unqualified audit report.		To ensure that municipal books are audited in terms of MFMA	Annual									
	R 500,000 – internal funding	To ensure that Annual Financial Statements are compiled in terms of GRAP and submitted in time to the Auditor General	30 Aug 2012		100%							

Directorate: Finance					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To promote transparency and accountability of public finances		To deliver services strictly in line with budget provisions and authorised function.	Ongoing									
		To develop annual budget	30 May 2013						50%		50%	
		To develop a budget policy	30 Dec 2012				100%					
		Align the IDP and budget	30 Mar 2013						100%			
		Develop Financial Plan	30 Dec 2012				100%					
		To develop the SDBIP	30 May 2013						50%		50%	

Directorate: Finance					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To promote transparency and accountability of public finances	R 400,000	Involve the public in the budget preparation process	30 Apr 2013				25%		25%		50%	
To ensure the effective and efficient control, utilization, safeguarding of municipal assets	R 500,000 – Internal funding	To develop and implement an efficient and effective asset management system	30 Dec 2012		70%		30%					
	R800,000	Improve the usage Fuel and lubricant	30 June 2013		25%		25%		25%		25%	
	R 7000,000	Depreciation and asset impairment of municipal assets	Annual									
		Develop asset and liability management policy and maintain an inventory of all municipal assets	30 Mar 2013		30%		30%		40%			

Directorate: Finance					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To ensure the effective and efficient control, utilization, safeguarding of municipal assets		Integrate asset management with financial management system.	30 Mar 2013						100%			
	R 600,000	Assets of the the municipality must be insured	Annual									
To prepare for the implementation of the Property rates Act.	R 200,000	To develop and implement revenue raising strategies	30 Jan 2013		30%		30%		40%			
		To collect revenue on rateable properties	Annual		25%		25%		25%		25%	
		Identify unfounded mandates and reduce expenditure	Annual		25%		25%		25%		25%	

Directorate: Finance					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To prepare for the implementation of the Property rates Act.		Develop a debt recovery plan	30 Jan 2013						100%			
	R2200,000	Reviewing and update valuation roll	30 Dec 2012		75%		25%					
		Reduce grant dependency ratio	30 Mar 2013									
To promote the economical, efficient and effective use of resources		To develop supply chain management systems and structures as per the MFMA and Regulations	30 Mar 2013		25%		25%		50%			
To improve service delivery	R 500,000– Internal funding	To identify database for indigent	30 Sept 2012		100%							

Directorate: Finance					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To promote the economical, efficient and effective use of resources	R 1500,000	Municipal financial support grant to run internship programme	Annual		25%		25%		25%		25%	
To improve service delivery	R 500,000	The use of Consultant to speed up service delivery	30 Jun 2013		25%		25%		25%		25%	
	R 300, 000	Maintenance of financial system and upgrades	31 Dec 2012		50%		50%					
	R 300, 000	Maintenance of municipal moveable assets	30 Jun 2013		25%		25%		25%		25%	
	R 300, 000	Purchase of a motor vehicle	30 mar 2013				100%					

Table 3 – Directorate: Corporate Services

Directorate: Corporate Services					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To provide efficient and effective internal administration		To develop an institutional development plan linked to IDP and based on powers and functions of the Council.	31 December 2012		50%		50%					
		To provide efficient legal service	30 Sept 2012		100%							
		To review and implement administration policies and by laws.	30 Dec 2012		50%		50%					

Directorate: Corporate Services					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To provide efficient and effective internal administration	R 2, 000, 000	To source funding for adequate office accommodation and depot.	30 Dec 2012		50%		50%					
	R 500, 000	To provide an integrated IT system.	30 Sep 2012		100%							
		Development of an efficient and effective archive and registry system.	30 Sep 2012		100%							

Directorate: Corporate Services					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators												
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To capacitate staff to enable them to implement the IDP.		To develop and implement a municipal human resources strategy	30 Sep 2012		100%							
		To undertake a skills audit and Job Evaluation	Ongoing									
		Review the work place skills development Plan	Ongoing									
	R 250, 000	To train /capacitate staff based on the skills development plan	30 Mar 2013		25%		25%		25%		25%	

Directorate: Corporate Services					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To ensure client satisfaction		To undertake client satisfaction survey.	Ongoing	Five year cycle								
		To introduce commentary box at reception.	31 Sep 2012		100%							
		Undertake performance assessment sessions with the representative forum.	31 January 2013		30%		30%		40%			
To create sufficient and appropriate capacity for effective governance and Service Delivery.		To ensure that council make informed and correct decisions on basis of legislation.	31 December 2012		50%		50%					

Directorate: Corporate Services					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To create sufficient and appropriate capacity for effective governance and Service Delivery		To provide training of councillors on governance matters e.g code of conduct, standing orders, delegated powers of authority etc.	31 October 2012		50%		50%					
		To establish portfolio committees of council to ensure speedy service delivery based on powers and functions.	31 October 2012		50%		50%					
		Develop an information package for councillors.	31 Sep 2012		100%							

Directorate: Corporate Services					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Institutional Transformation	R 200,000 – Internal funding	Increasing Email storage	30 Mar 2013						100%			
	R 1, 380, 000	Security of municipal assets	30 Jun 2013		25%		25%		25%		25%	
	R 200, 000	Promotion of employees to further their studies	31 Jan 2013		25%				75%			
	R 300, 000	Keeping office buildings clean	30 Jun 2013		25%		25%		25%		25%	
	R 300, 000	Assisting with pauper burial	30 Jun 2013		25%		25%		25%		25%	
	R 300, 000	Maintenance of Municipal buildings offices	30 Mar 2013		50%		25%		25%			
	R 50, 000	Maintenance of office furniture and equipments	30 Jun 2013		25%		25%		50%		25%	
	R 250, 000	Maintenance of information technology system	30 Sep 2013		100%							
	R 100, 000	Acquisition of Translation and recording system on Council Chamber	30 Sep 2012		100%							

	R 600, 000	Acquisition of office furniture and equipment's	30 Jun 2013		10%		20%		50%		20%	
	R 15, 000	Acquisition of binding machine	30 Sep 2012		100%							
	R 300, 000	Building a safety new serve room	30 Sep 2012		100%							

Directorate: Technical & Planning Services					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To develop, upgrade and maintain municipal infrastructure system as means to improve quality life and access to service		To conduct backlog study	30 December 2012		50%		50%					
		To review , develop and implement a master plan of Municipal roads	30 September 2012		100%							
		To participate in the rural roads transport forum	Quarterly		25%		25%		25%		25%	
	R 3, 000, 000	To procure and maintain Municipal Plant and Equipment	30 Dec 2012		50%		50%					
	R 1, 000, 000	To upgrade, reseal/ maintain existing road in line with a maintenance plan	30 Jun 2013		20%		30%		40		10%	

Directorate: Technical & Planning Services					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To develop, upgrade and maintain municipal infrastructure system as means to improve quality life and access to service		To develop pedestrian and cycle infrastructure	30 Dec 2012									
	R 400, 000	Maintenance of Plant and equipments	30 Jun 2013		20%		30%		50%			
	R 250, 000	Maintenance of halls and ranks	30 mar 2013		50%				50%			
To provide a safe, reliable, effective sustainable, public transport system and services		To facilitate and ensure the implementation of Public Transport Plan developed by the District	30 September 2012		100%							
		To provide shelters at stopping areas	31 Mar 2013						100%			

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Directorate: Technical & Planning Services					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To prepare and introduce land use management system covering the whole municipal area		Finalisation and adoption of the land use management system	30 September 2012									
	R 200, 000	To community awareness campaigns on LUMS	30 Mar 2013				50%		50%			
		Prepare development plans for service centres as identified in the spatial development framework	31 December 2012		50%		50%					
		To respond to development planning applications timeously	31 December 2012		50%		50%					

Directorate: Technical & Planning Services					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To prepare and introduce land use management system covering the whole municipal area		To facilitate the development on Ntabamhlophe and Loskop service centres into formal towns	30 Mar 2013		50%		25%		25%			
o provide free basic services to indigent households within the municipality		To develop and continuously review indigent policy	30 Dec 2012		50%		50%					
		To develop and continuously review an indigent register of households with/without electricity	30 September 2012		100%							
	R 3,000,000 – Internal funding	To provide free basic electricity to indigent households	ongoing		25%		25%		25%		25%	

Directorate: Technical & Planning Services					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To provide free basic services to indigent households within the municipality		To provide alternative source of energy to indigent households without electricity	Ongoing									
To provide a safe and healthy environment		To develop and implement a waste management plan	30 Mar 2013		50%				50%			
		To develop and maintain a licensed landfill site	31 December 2012									
		To develop appropriate by-laws for waste management	30 August 2012		25%		25%		50%			
Maintenance	R 180, 000	GIS system maintenance	30 Mar 2013		25%		50%		25%			
To improve service delivery	R 400, 000	To hire Plant to speed up service delivery	30 Mar 2013		25%		35%		40%			
To extend office building	R 2, 000, 000	Extension of Municipal office building	30 Dec 2012		50%		50%					

Directorate: Technical & Planning Services					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Roads and Storm water Drainage	R 2,000,000 MIG	Ward 4 – Pedestrian Bridge Dutch & Bhekabezayo	30 Sep 2012		100%							
	R 2,065,683 MIG	Ward 13 – Bhekuzulu Community hall & crèche facility	30 Dec 2012		50%		50%					
	R 2,065,683 MIG	Ward 6 – Mdwebu Community hall & crèche facility	30 Dec 2012		50%		50%					
	R 5,815,600 MIG	Ward 3 – Sthebe Store gravel road	30 Sep 2012		100%							
	R 4,987,423 MIG	Ward 4 – Ngcobo Gravel road	30 Mar 2013				75%		25%			
	R 2,250,000	Ward 11 – Mbhaza Gravel Road	30 Mar 2013				75%		25%			
	R 2, 065, 683	Ward 13 – Tatane Community hall & crèche facility	30 Mar 2013				50%		50%			

Directorate: Technical & Planning Services					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Housing	R 13,157,650 DOH	Ward 5 - Sobabili housing project	30 Jun 2013		25%		50%		25%			
	R 10,400,000 housing fund rollover	Ward 7 - Lochsloy Housing Project	30 Jun 2013		25%		50%		25%			
	R 2,442,350 DOH	Ward 12 - Phangweni Housing Project	30 Jun 2013		25%		50%		25%			
	R 2,442,350 DOH	Ward 11 - Mqedandaba Housing Project	30 Jun 2013		25%		50%		25%			

Table 5 – Directorate: Community Services

Directorate: Community Services					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To enhance the active participation of the Imbabazane youth in the mainstream economy		To monitor and improve the Youth Advisory Centre services.	30 Jun 2013		25%		25%		25%		25%	
		To recruit staff e.g. outreach officer, career councillor and volunteers	30Dec 2012		50%		50%					
	R 500,000 – Internal funding	To disseminate information to young people on employment (finding work, job preparation),self employment (starting own business, financing), education and training (career planning, skills development),citizenship, health and well being	30 Mar2013		25%		25%		50%			

Directorate: Community Services					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To enhance the active participation of the Imbabazane youth in the mainstream economy		Linking young people to entrepreneurship support services (business support and finance)	30 October 2012		50%		50%					
	R 200,000 – Internal funding	Provision of basic career and business counselling and support to young people	30 August 2012		100%							
		Provision of basic business skills training	30 Dec 2012		25%		25%		25%		25%	
		Provision of basic computer training	Ongoing		25%		25%		25%		25%	
		Provision of support to young people in securing exit / livelihood opportunities.	30 August 2012		25%		25%		25%		25%	

Directorate: Community Services					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To enhance the active participation of the Imbabazane youth in the mainstream economy	R 150,000 – Internal funding	Provision of community outreach	31 Dec 2012		50%		50%					
To promote a safe and a secure environment for the people of Imbabazane Local Municipality		To investigate the possibility of establishing a municipal traffic law enforcement unit and motor vehicle licensing service	ongoing		25%		25%		25%		25%	
		To establish an effective fire control service	30 October 2012		50%		50%					
		To provide adequate street lighting and visibility in densely populated areas	30 Mar 2013		50%				50%			

Directorate: Community Services					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To promote a safe and a secure environment for the people of Imbabazane Local Municipality		To compile and implement disaster management plan	31 Mar 2013		50%		25%		25%			
	R 112,000 – Internal funding	To implement roads safety programme	30 June 2013		25%		25%		25%		25%	
	R 150,000	To conduct crime awareness campaigns in partnership with safety and security department and the community policing forums	Ongoing		25%		25%		25%		25%	

Directorate: Community Services					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To provide a safe and healthy environment												
		To identify new and maintain the existing cemeteries	30 Aug 2012									
		To develop by-laws	31 July 2012									
To bring government services closer to the people		Through hosting various government departments at Thusong Centre	30 Dec 2012		50%		50%					
		Apply for Loskop Thusong centre	Ongoing									
		Engage in outreach programme	30 Aug 2012		100%							

Directorate: Community Services					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Social Development Projects	R 250,000 – Department of Social Development	Sizakele – Women Empowerment	29 Households Quarterly		25%		25%		25%		25%	
	R 355,673 – Department of Social Development	Bhekuzulu Self Sufficient – HIV/AIDS support services	25 Households Quarterly		25%		25%		25%		25%	
	R 500,00 – Department of Social Development	Buhlebethu cluster – Women Empowerment	39 Beneficiaries Quarterly		25%		25%		25%		25%	
	R 80,000 – Department of Social Development	Siphamandla – Women Empowerment	14 Participants Quarterly		25%		25%		25%		25%	
	R 100,000 – Department of Social Development	Phaphamani – Youth Development	25 Beneficiaries Quarterly		25%		25%		25%		25%	
	R 100,000 – Department of Social Development	Sondelani – Women Empowerment	16 Participants Quarterly		25%		25%		25%		25%	

Directorate: Community Services					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Social Development Projects	R 350,000 – Department of Social Development	SAYLO – Youth Development	20 Beneficiaries Quarterly		25%		25%		25%		25%	
	R 350,000 – Department of Social Development	Siphamandla – Sustainable livelihood	14 Beneficiaries Quarterly		25%		25%		25%		25%	
	R 350,00 – Department of Social Development	Siwakhile Community Project – Sustainable livelihood	16 Beneficiaries Quarterly		25%		25%		25%		25%	
	R 350,000 – Department of Social Development	Masakhane Project – Sustainable livelihood	14 Beneficiaries Quarterly		25%		25%		25%		25%	
	R 557,000 – Department of Social Development	Bhekuzulu – Sustainable livelihood	100 OVC's Quarterly		25%		25%		25%		25%	
	R 233,000 – Department of Social Development	Hearts Compassion – HIV/AIDS soup kitchen	Quarterly		25%		25%		25%		25%	

Directorate: Community Services					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Social Development Projects	R 404,000 – Department of Social Development	Tholimpilo youth – HIV/AIDS support services	29 OVC's, 14 child headed families & 7 Households		25%		25%		25%		25%	
Upgrading of Health Services	R 6,382,050 – Department of Health	Ncibidwane Clinic – Upgrade and new staff housing	100%		25%		25%		25%		25%	
	R 200,000 – Department of Health	Injasuthi Clinic – Upgrade septic tank & install a Lilliput	100%		25%		25%		25%		25%	
	R 450,000 – Department of Health	Kwandaba Clinic – Establish new clinic	100%		25%		25%		25%		25%	
Repairs & Renovations to Schools	R 13,000,000 – Department of Public Works	Kwazamokuhle School – Repairs & Renovations (Ward 12)	100%		25%		25%		25%		25%	
	R 7,000,000 – Department of Public Works	Kwazamokuhle School – New hostel block (Ward 12)	100%		25%		25%		25%		25%	

Directorate: Community Services					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Quarterly Projections of Service Delivery Targets and Performance Indicators					30 September		31 December		31 March		30 June	
Objective	Vote/ Indicator	Unit of Measure	Annual Targets	Revised Targets	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Fire Fighting	R 900,000 – Internal funding	Improve Fire fighting services	Ongoing		50%		50%					
HIV/AIDS awareness	R 150,000 – Internal funding	HIV/AIDS awareness programme	30 Mar 2013		25%		50%		25%			
	R 250,000 – Internal funding	School support	30 Jan 2013		25%		25%		50%			
	R 150, 000	Heritage programme	30 Jun 2013									
	R 420, 000	Kwanaloga games	30 Dec 2012		25%		75%					
	R 400,000	Keeping Imbabazane clean campaign	30 Jun 2013		25%		25%		25%		25%	
	R 150,000	Crime awareness campaign	30 Mar 2013				50%		50%			
	R 350,000	Disaster fund	Ongoing									
	R 340,000	Purchase of office furniture and equipments	30 Jun 2013		25%		25%		50%			

6. Conclusion

The Imbabazane Local Municipality's 2012/2013 SDBIP has been prepared in accordance with the Municipal Finance Management Act,.